

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Lava Hot Springs Foundation establishes policies relative to the maintenance and protection of the hot springs facilities and grounds while providing enjoyment and recreation opportunities for the public at reasonable rates. This program is independent of the administration and direction of the Idaho Department of Parks and Recreation Board and staff.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, SB 1456, SB 1263							
Dedicated	11.00	654,600	523,600	441,400	0	0	1,619,600
Total	11.00	654,600	523,600	441,400	0	0	1,619,600
Appropriation Adjustments							
4.31 Supplemental - Construction Project: The Governor recommends spending authority to complete demolition of dressing rooms and construct hot pools.							
Dedicated	0.00	0	0	335,000	0	0	335,000
Total	0.00	0	0	335,000	0	0	335,000
FY 2007 Total Appropriation							
Dedicated	11.00	654,600	523,600	776,400	0	0	1,954,600
Total	11.00	654,600	523,600	776,400	0	0	1,954,600
FY 2007 Estimated Expenditures							
Dedicated	11.00	654,600	523,600	776,400	0	0	1,954,600
Total	11.00	654,600	523,600	776,400	0	0	1,954,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes costs for Capital Outlay.							
Dedicated	0.00	0	0	(776,400)	0	0	(776,400)
Total	0.00	0	0	(776,400)	0	0	(776,400)
FY 2008 Base							
Dedicated	11.00	654,600	523,600	0	0	0	1,178,200
Total	11.00	654,600	523,600	0	0	0	1,178,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replaces pumps, lawn care equipment, and decks (\$47,300).							
Dedicated	0.00	0	0	47,300	0	0	47,300
Total	0.00	0	0	47,300	0	0	47,300

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	18,400	0	0	0	0	18,400
Total	0.00	18,400	0	0	0	0	18,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	9,300	0	0	0	0	9,300
Total	0.00	9,300	0	0	0	0	9,300
FY 2008 Total Maintenance							
Dedicated	11.00	682,300	526,000	47,300	0	0	1,255,600
Total	11.00	682,300	526,000	47,300	0	0	1,255,600
Line Items							
12.01 Seasonal Salaries: Not recommended. Requests spending authority to align seasonal salaries with the new compensation schedule.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Remodel and Parking: Not recommended. Requests spending authority to remodel the hot baths, the customer service area, and restore parking.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	11.00	682,300	526,000	47,300	0	0	1,255,600
Total	11.00	682,300	526,000	47,300	0	0	1,255,600